

Athletic Commission, State

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Athletic Director	69,200	38,800	40,000	40,000	52,800	52,500
Total	69,200	38,800	40,000	40,000	52,800	52,500
By Fund Source						
General	0	0	0	0	12,500	12,500
Dedicated	69,200	38,800	40,000	40,000	40,300	40,000
Total	69,200	38,800	40,000	40,000	52,800	52,500
By Object						
Personnel Costs	48,600	6,300	24,500	24,500	30,500	30,500
Operating Expenditures	20,600	32,500	15,500	15,500	22,300	22,000
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	69,200	38,800	40,000	40,000	52,800	52,500
FTP Positions	0.00	0.00	0.00	0.00	1.00	1.00

Budget Highlights

Proposed legislation will impose a fee on out-of-state promoters of boxing or wrestling matches telecast within the State of Idaho. The Commission has used the services of a full-time temporary employee to handle the dramatic increase in regulated events and now wishes to add a deputy commissioner position.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	0.00	0	40,000	0.00	0	40,000
5.00 FY 2000 Total Appropriation	0.00	0	40,000	0.00	0	40,000
7.00 FY 2000 Estimated Expenditures	0.00	0	40,000	0.00	0	40,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
9.00 FY 2001 Base	0.00	0	40,000	0.00	0	40,000
10.20 Inflationary Adjustments	0.00	0	300	0.00	0	0
11.00 FY 2001 Total Maintenance	0.00	0	40,300	0.00	0	40,000
Athletic Director						
12.01 Deputy Commissioner	1.00	0	0	1.00	0	0
12.02 Interim Operating Funds	0.00	12,500	12,500	0.00	12,500	12,500
13.00 FY 2001 Total	1.00	12,500	52,800	1.00	12,500	52,500
Amount Change From Base	1.00	12,500	12,800	1.00	12,500	12,500
Percent Change From Base	0.00%	0.00%	32.00%	0.00%	0.00%	31.25%